

## Office of the Secretary (BA0)

*The mission of the Office of the Secretary of the District of Columbia is to serve as the sole custodian of the Seal of the District of Columbia and to authenticate its proper use in accordance with the law.*

<b>Secretary of the District of Columbia</b>	<b>Beverly Rivers</b>
<b>Proposed Operating Budget (\$ in thousands)</b>	<b>\$2,189</b>

Fast Facts	
<ul style="list-style-type: none"> <li>The proposed FY 2001 operating budget is \$2,188,596, an increase of \$372,596 over the FY 2000 budget. There are 28 full-time equivalents (FTEs) supported by this budget.</li> <li>In FY 2000, the Office of the Secretary began an initiative to utilize the Internet to provide easier access to forms and requests for information by consumers.</li> </ul>	<ul style="list-style-type: none"> <li>In FY 2000, the Office of the Secretary developed a plan of action to preserve historic documents and records in case of a disaster.</li> </ul>

### FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Office of the Secretary is comprised of one control center that serves as the major component of the agency's budget.

### FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Office of the Secretary

**Control Center**

**Proposed  
FY 2001  
Budget**

0010 OFFICE OF THE SECRETARY

2,189

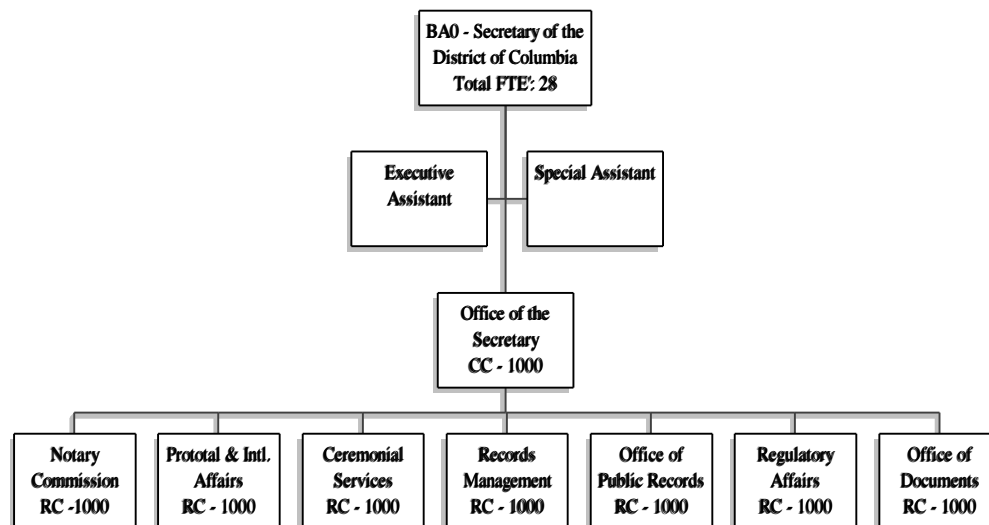
BA0 Office of the Secretary

2,189

## Agency Overview and Organization

The Office of the Secretary was established as part of the Executive Office of the Mayor by a Mayoral Order in 1984. Mayor's Order 97-177, issued on October 9, 1997, revised the original Order. The Office is headed by the Secretary of the District of Columbia ("Secretary"), who is appointed by the Mayor of the District of Columbia, with the advice and consent of the Council of the District of Columbia. The Secretary oversees administrative, ceremonial, and supports services for the Mayor. In addition, the Secretary also performs many of the record-keeping function typically managed by a city clerk or a secretary of state. The Office is comprised of the following units:

- **Executive Office-** This unit serves as the sole custodian of the Seal of the District of Columbia and is responsible for authenticating its proper use in accordance with the law. It is also responsible for attesting to the authenticity of executive branch official records and required District documents.
- **Ceremonial Services Unit-** This unit provides all official ceremonial documents and Keys to the City, as requested from the public and various governmental entities.
- **Notary Commissions and Authentication's Section-** This section authenticates documents in the District of Columbia for foreign and domestic use and authenticates the signatures of all notary publics by affixing the District of Columbia Seal. It commissions Notary Publics for the District of Columbia.
- **Office of Public Records Management, Archival Administration, and Library of Governmental Information-** This unit selects, preserves, and makes available the permanent records of the District government.
- **Office of Documents and Administrative Issuances-** This unit provides for the prompt preparation, editing, printing and distribution of the District of Columbia Register and the District of Columbia Municipal Regulations. It also supervises, manages and directs the preparation of all legal publications of the District.



## FY 2001 Proposed Operating Budget

The Operating Budget of the Office of the Secretary is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget									
(Dollars in Thousands)									
Office of the Secretary									
Object Class	FY 1999 Unaudited			Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	1,365			1,085		1,278		192	
Regular Pay - Other	122			69		80		11	
Additional Gross Pay	49			0		0		0	
Fringe Benefits	229			173		208		36	
Subtotal for: Personal Services (PS)	1,766			1,327		1,566		239	
Supplies and Materials	25			0		27		27	
Utilities	62			63		58		-5	
Telephone, Telegraph, Telegram	49			51		40		-10	
Rentals - Land and Structures	0			18		24		6	
Other Services and Charges	546			357		378		21	
Contractual Services - Other	54			0		0		0	
Equipment and Equipment Rental	64			0		95		95	
Subtotal for: Nonpersonal Services (NPS)	800			489		623		134	
Total Expenditures:	2,566			1,816		2,189		373	
Authorized Spending Levels by Revenue Type:									
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	
Local	22	2,496	25	1,737	26	2,095	1	358	
Other	2	70	2	79	2	93	0	14	
Total:	24	2,566	27	1,816	28	2,189	1	373	



## Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$2,188,596, an increase of \$372,596 or 20.5 percent over the FY 2000 approved budget. The Office of the Secretary receives 96 percent of its funding from local, and four percent other sources. There are 28 FTEs supported by this budget.

- **Local.** The proposed *local* budget is \$2,095,488, an increase of \$358,488. Of this increase, \$224,787 is in personal services, and \$133,701 is in nonpersonal services. There are 26 FTE's funded by local sources.

The change in personal services is comprised of:

- \$81,539 increase for the 6 percent pay raise for non-union employees
- \$29,000 increase for an additional staff assistant in the ceremonial services unit
- \$114,248 increase to account for the hiring of staff at higher grade levels than the previous position

The change in nonpersonal services is comprised of:

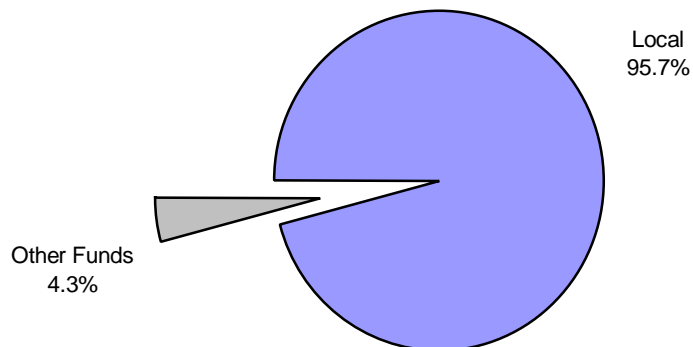
- (\$4,691) decrease for utility costs based on OPM estimates
- \$6,000 increase for rent costs based on OPM estimates
- \$20,733 increase for security costs based on OPM estimates
- (\$10,341) decrease for phone costs based on OFRM estimates
- \$27,000 increase for supplies
- \$95,000 increase for equipment

- **Other.** The proposed *other* revenue budget is \$93,108, an increase of \$14,108 over the FY 2000 budget. The entire increase is in personal services. There are two FTE's funded by other sources.

**Figure 1**

**Of the total  
Proposed FY 2001  
Operating Budget,  
95.7 percent is  
Local.**

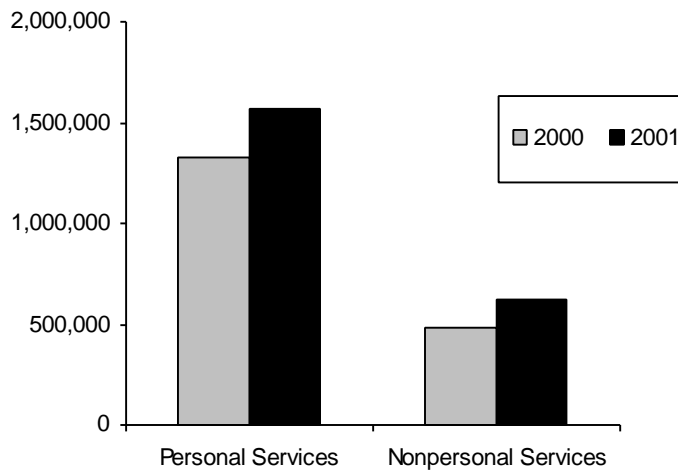
*Other funds are 4.3 percent of  
the total budget.*



**Figure 2****FY 2001 Proposed Budget Includes an Increase for PS and NPS**

*Personal Services increased by 18.0 percent, from \$1.3 million in FY 2000 to \$1.6 million, in FY 2001.*

*Nonpersonal services increased by 27.3 percent, from \$ 488,838 to \$622,539 due to an increase in rent, security, and equipment.*



## Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Office of the Secretary workforce is divided among three occupational classification codes.

### Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	1
Professional	24
Technical	0
Protective Services	0
Paraprofessional	3
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
<b>Total</b>	<b>28</b>

### FTE Analysis

#### Agency FTEs by Occupational Classification Code

*The Office of the Secretary is an administrative agency. Of the total FTEs, 85.7 percent are Professional.*

